

**PROGRAM NARRATIVE****321 Department of Veterans Affairs****Date:** 01/13/2011**Time:** 11:26:06**Program:** Veterans Affairs Administration**Reporting level:** 00-321-100-00-00-00-00000000**Program Performance Measures**

We have implemented individual employee goals and performance measures to outline and measure the quality of service to our veterans and performance of our staff in providing these services to ensure quality service.

**Program Statistical Data**

Claims/Training Division: During the course of FY09, as a result of the services provided and coordinated by the Department of Veterans Affairs, the Federal benefits amount to \$230,754,000 coming into the state through pension benefits, compensation, education, insurance, and hospitalizations. North Dakota has approximately 57,074 veterans residing in the state along with their dependents. There are two claims/training benefit officers and one womens coordinator/claims training officer who service the claims from the 3 Tribal Service Officers and over 60 CVSO's and their assistants serving 53 Counties.

Veterans Aid Loan Program: During the year 2009 the loan program received 76 loan applications from veterans or their widow/ers for assistance during a financial emergency. 36 applicants received loans totaling \$156,300. As of July 1 of the year 2010 the loan program received 38 applications from veterans or their widow/ers for assistance during a financial emergency. 30 applicants received loans totaling \$94,000.00.

Hardship Grant Program: During the year 2009 the grant program received 95 applications from veterans and/or their spouses. 74 applicants received grants totalling \$104,450. As of July of the year 2010 the grant program received 68 applications from veterans and/or their spouses. 58 applicants received grants totalling \$41,350.

**\*\*Please note that the Post War Trust Fund interest earnings were much lower due to the economic down turn. As a result the grant benefit amounts were lowered and fewer Veterans applied due to the long wait for funding.**

Transportation Program: The veterans transportation system is designed to aid veterans in transportation to a Veterans Hospital. Currently, there are 5 vans on scheduled routes bringing veterans to the Fargo Veterans Affairs Medical Center. For the year 2009, an estimated 1,853 veterans were able to get to their medical appointments using the vans.

Volunteers drivers drove 198,867 miles to get these veterans to medical facilities, ultimately volunteering 8,191 hours to accomplish this task. As of May of the year 2010, 791 veterans were able to get to their medical appointments using the vans. Volunteers drivers drove 81,897 miles to get these veterans to medical facilities, ultimately volunteering 3,369 hours to accomplish this task.

**PROGRAM NARRATIVE****321 Department of Veterans Affairs****Date:** 01/13/2011**Time:** 11:26:06**Program:** Veterans Affairs Administration**Reporting level:** 00-321-100-00-00-00-00000000**Explanation of Program Costs**

The cost for the Department is in salary, benefits, and operating costs for the six full-time staff along with a Commissioner of Veterans Affairs. The Department has a responsibility towards the veterans and their dependents of North Dakota to meet the duties and obligations given to it under North Dakota Century Code and as assigned by the Administrative Committee on Veterans Affairs.

Funding for the veterans aid loans comes from the Veterans Aid Fund (368) and funds for the hardship grant program and transportation program are obligated by the Administrative Committee from the PostWar Trust Fund (410) interest earnings.

**Program Goals and Objectives**

The program goal is to deliver quality customer service and manage available resources in a way that is cost effective and productive.

# REQUEST DETAIL BY PROGRAM

321 Department of Veterans Affairs

Bill#: HB1007

Date: 01/13/2011

Time: 11:26:06

Biennium: 2011-2013

Program: Veterans Affairs Administration		Reporting Level: 00-321-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Technology Project Carry</b>					
Temporary Salaries	0	7,579	(7,579)	0	0
IT - Data Processing	0	621	(621)	0	0
IT Contractual Svcs and Rprs	0	1,150	(1,150)	0	0
<b>Total</b>	<b>0</b>	<b>9,350</b>	<b>(9,350)</b>	<b>0</b>	<b>0</b>
<b>Technology Project Carry</b>					
General Fund	0	9,350	(9,350)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>9,350</b>	<b>(9,350)</b>	<b>0</b>	<b>0</b>
<b>Veterans' Affairs Administration</b>					
Salaries - Permanent	431,967	518,778	5,822	524,600	66,456
Temporary Salaries	4,053	0	0	0	20,000
Fringe Benefits	178,764	223,807	6,491	230,298	33,454
Travel	61,964	104,613	(6,746)	97,867	(4,983)
Supplies - IT Software	2,014	7,398	(698)	6,700	(6,400)
Supply/Material-Professional	1,733	1,140	(150)	990	350
Food and Clothing	163	300	0	300	0
Bldg, Ground, Maintenance	1,633	386	98	484	0
Miscellaneous Supplies	1,291	850	150	1,000	0
Office Supplies	8,850	7,483	(1,783)	5,700	300
Postage	6,284	4,100	(200)	3,900	0
Printing	2,305	5,183	(7)	5,176	450
IT Equip Under \$5,000	3,170	23,752	(12,152)	11,600	(10,325)
Other Equip Under \$5,000	355	500	0	500	0
Office Equip & Furn Supplies	39,444	600	(160)	440	0
Utilities	2,830	5,280	700	5,980	0
Insurance	1,407	1,482	0	1,482	0
Rentals/Leases-Equip & Other	6,210	7,791	(1,118)	6,673	0
Rentals/Leases - Bldg/Land	56,154	65,474	737	66,211	0
Repairs	1,169	800	0	800	0
IT - Data Processing	9,849	18,238	4,420	22,658	2,095
IT - Communications	15,046	15,181	0	15,181	600
IT Contractual Svcs and Rprs	11,621	5,000	2,500	7,500	0
Professional Development	5,290	9,901	(5,205)	4,696	700
Operating Fees and Services	5,406	350	0	350	0
Fees - Professional Services	3,528	3,100	1,900	5,000	0

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
IT Equip/Sftware Over \$5000	0	0	0	0	15,593
<b>Total</b>	<b>862,500</b>	<b>1,031,487</b>	<b>(5,401)</b>	<b>1,026,086</b>	<b>118,290</b>
<b>Veterans' Affairs Administration</b>					
General Fund	862,500	1,031,487	(5,401)	1,026,086	118,290
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>862,500</b>	<b>1,031,487</b>	<b>(5,401)</b>	<b>1,026,086</b>	<b>118,290</b>
<b>Total Expenditures</b>	<b>862,500</b>	<b>1,040,837</b>	<b>(14,751)</b>	<b>1,026,086</b>	<b>118,290</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>862,500</b>	<b>1,040,837</b>	<b>(14,751)</b>	<b>1,026,086</b>	<b>118,290</b>
<b>Total Funding Sources</b>	<b>862,500</b>	<b>1,040,837</b>	<b>(14,751)</b>	<b>1,026,086</b>	<b>118,290</b>
<b>FTE Employees</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>1.00</b>

**CHANGE PACKAGE DETAIL**

321 Department of Veterans Affairs

Bill#: HB1007

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:06

Program: Veterans Affairs Administration			Reporting Level: 00-321-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 1 Technology Project Carryover - Payroll		0.00	(7,579)	0	0	(7,579)
A-E 2 Technology Project Carryover - Expenses		0.00	(1,771)	0	0	(1,771)
A-E 3 Accreditation Training		0.00	(20,000)	0	0	(20,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(29,350)</b>	<b>0</b>	<b>0</b>	<b>(29,350)</b>

**Ongoing Budget Changes**

A-A 1 Base Budget Changes		0.00	2,286	0	0	2,286
Base Payroll Change		0.00	12,313	0	0	12,313
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>14,599</b>	<b>0</b>	<b>0</b>	<b>14,599</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(14,751)</b>	<b>0</b>	<b>0</b>	<b>(14,751)</b>

**Optional Budget Changes****One Time Optional Changes**

A-D 1 Discharge Project - Payroll	1	0.00	22,000	0	0	22,000
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

**Ongoing Optional Changes**

A-C 1 Training Position	1	1.00	111,480	0	0	111,480
A-C 2 Agency Website Redesign	2	0.00	15,593	0	0	15,593
<b>Total Ongoing Optional Changes</b>		<b>1.00</b>	<b>127,073</b>	<b>0</b>	<b>0</b>	<b>127,073</b>
<b>Total Optional Budget Changes</b>		<b>1.00</b>	<b>149,073</b>	<b>0</b>	<b>0</b>	<b>149,073</b>

**Optional Savings Changes**

A-G 1 Optional Savings Change	1	0.00	(30,783)	0	0	(30,783)
<b>Total Optional Savings Changes</b>		<b>0.00</b>	<b>(30,783)</b>	<b>0</b>	<b>0</b>	<b>(30,783)</b>